

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Assist the public in establishing water rights, evaluating proposed changes to established rights, enforcing state law to prevent unauthorized use, and assisting right holders in the fair distribution of water. Other responsibilities are to oversee impoundment structure construction, administer the use of waste disposal wells, regulate geothermal water, and administer flood control districts.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1239

General	50.97	2,883,200	577,500	82,700	0	0	3,543,400
Dedicated	7.00	590,000	104,400	0	0	0	694,400
Federal	1.70	112,000	189,600	0	0	0	301,600
Other	8.33	464,300	114,000	0	0	0	578,300
Total	68.00	4,049,500	985,500	82,700	0	0	5,117,700

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$69,700 in salary savings by not filling vacant positions; \$6,200 in general Operating Expenditure savings; and \$48,700 in Capital Outlay by not purchasing two vehicles.

General	0.00	(69,700)	(6,200)	(48,700)	0	0	(124,600)
Total	0.00	(69,700)	(6,200)	(48,700)	0	0	(124,600)

FY 2002 Total Appropriation

General	50.97	2,813,500	571,300	34,000	0	0	3,418,800
Dedicated	7.00	590,000	104,400	0	0	0	694,400
Federal	1.70	112,000	189,600	0	0	0	301,600
Other	8.33	464,300	114,000	0	0	0	578,300
Total	68.00	3,979,800	979,300	34,000	0	0	4,993,100

Expenditure Adjustments

6.31 FTP or Fund Adjustment: This decision unit shifts 0.5 FTP from the water management fund to the General Fund and federal funds.

General	0.20	0	0	0	0	0	0
Dedicated	(0.50)	0	0	0	0	0	0
Federal	0.30	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2002 Estimated Expenditures

General	51.17	2,813,500	571,300	34,000	0	0	3,418,800
Dedicated	6.50	590,000	104,400	0	0	0	694,400
Federal	2.00	112,000	189,600	0	0	0	301,600
Other	8.33	464,300	114,000	0	0	0	578,300
Total	68.00	3,979,800	979,300	34,000	0	0	4,993,100

Water Resources, Department of
Water Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.							
General	0.00	69,700	6,200	48,700	0	0	124,600
Total	0.00	69,700	6,200	48,700	0	0	124,600
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(82,700)	0	0	(82,700)
Total	0.00	0	0	(82,700)	0	0	(82,700)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. Eliminate 3.0 positions (a dam safety engineer, a ground water analyst, and a bureau chief) for Personnel Cost savings of \$227,100. Also shift 3.5 positions and \$164,100 in the stream channel alteration program from the General Fund to the water pollution control fund. Operating Expenditures are cut \$6,200. The water pollution control funds are a one-year replacement; they will need to be switched back to the General Fund in FY 2004.							
General	(6.50)	(391,200)	(6,200)	0	0	0	(397,400)
Dedicated	3.50	164,100	0	0	0	0	164,100
Total	(3.00)	(227,100)	(6,200)	0	0	0	(233,300)
FY 2003 Base							
General	44.67	2,492,000	571,300	0	0	0	3,063,300
Dedicated	10.00	754,100	104,400	0	0	0	858,500
Federal	2.00	112,000	189,600	0	0	0	301,600
Other	8.33	464,300	114,000	0	0	0	578,300
Total	65.00	3,822,400	979,300	0	0	0	4,801,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	13,800	0	0	0	0	13,800
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	500	0	0	0	0	500
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	18,200	0	0	0	0	18,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Water Resources, Department of
Water Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides for the replacement of one vehicle (\$25,000), and miscellaneous equipment (\$7,700).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	27,300	0	0	27,300
Federal	0.00	0	0	5,400	0	0	5,400
Total	0.00	0	0	32,700	0	0	32,700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$89,800 to \$67,900 on a departmentwide basis							
General	0.00	0	(1,300)	0	0	0	(1,300)
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(1,700)	0	0	0	(1,700)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$1,700 to \$1,100 on a departmentwide basis.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	44.67	2,505,800	569,800	0	0	0	3,075,600
Dedicated	10.00	755,700	104,400	27,300	0	0	887,400
Federal	2.00	112,500	189,600	5,400	0	0	307,500
Other	8.33	466,600	113,600	0	0	0	580,200
Total	65.00	3,840,600	977,400	32,700	0	0	4,850,700
Program Enhancements							
12.01 Move Staff from SRBA to Water Mgmt.: Move two senior water resource agents and the associated operating expenditures, all provided by the General Fund, to the Water Management Program. This proposal represents the transition from creating accurate decreed water rights to maintaining, managing, and enforcing the decreed water rights.							
General	2.00	117,300	24,000	0	0	0	141,300
Total	2.00	117,300	24,000	0	0	0	141,300

Water Resources, Department of
Water Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Well Inspections: Increase spending authority in the water administration fund to hire qualified part-time employees to make needed inspections of wells being constructed. All wells constructed in Idaho each year are to be inspected, but the present spending authority only provides resources to inspect about half of the approximately 4,800 wells constructed annually.							
Dedicated	0.00	70,000	0	0	0	0	70,000
Total	0.00	70,000	0	0	0	0	70,000
FY 2003 Total Governor's Recommendation							
General	46.67	2,623,100	593,800	0	0	0	3,216,900
Dedicated	10.00	825,700	104,400	27,300	0	0	957,400
Federal	2.00	112,500	189,600	5,400	0	0	307,500
Other	8.33	466,600	113,600	0	0	0	580,200
Total	67.00	4,027,900	1,001,400	32,700	0	0	5,062,000